

Cumberland School District

INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$4,161	53.6%
Substitutes	\$64	0.8%
Instructional Parapros	\$346	4.5%
Pupil-Use Technology	\$53	0.7%
Instructional Materials	\$106	1.4%
Total	\$4,729	60.9%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$188	2.4%
Library & Media	\$119	1.5%
Extracurricular	\$61	0.8%
Student Health/Services	\$131	1.7%
Curriculum Development	\$16	0.2%
Staff Development	\$73	0.9%
Sabbaticals	\$0	0.0%
Program Management	\$46	0.6%
Therapists, Psychologists	\$165	2.1%
Total	\$800	10.3%

OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$264	3.4%
Food Service	\$183	2.4%
Safety	\$7	0.1%
Building Upkeep	\$651	8.4%
Data Processing	\$0	0.0%
Business Operations	\$73	0.9%
Total	\$1,178	15.2%

LEADERSHIP

Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$190	2.4%
School Office	\$81	1.0%
Deputies & Administrators	\$37	0.5%
Superintendent & Board	\$46	0.6%
Legal	\$20	0.3%
Total	\$375	4.8%

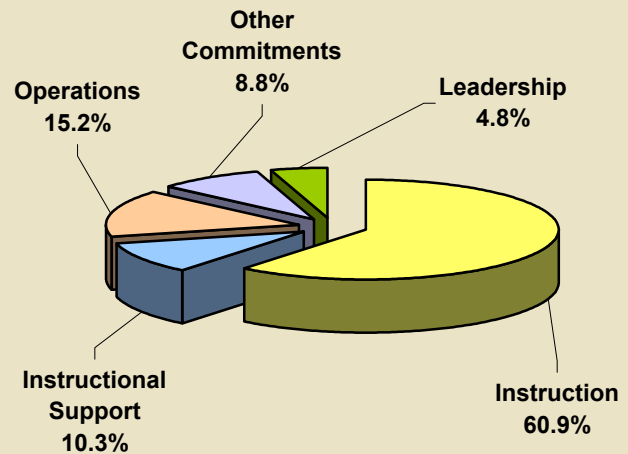
#2 Total Expenditures

By 5 Major & 32 Detail Functions

July 2000 - June 2001

Expenditures:	\$39,548,764
District Enrollment (ADM):	5,093
District Per Pupil:	\$7,765

(See Chart #2a for Comparison to Last Year)



OTHER COMMITMENTS

Detail Functions	Per Pupil	% To Total
Budgeted Contingencies	\$0	0.0%
Debt Service	\$23	0.3%
Capital Projects	\$92	1.2%
Pass-Throughs	\$568	7.3%
Retiree Benefits	\$0	0.0%
Enterprise Services	\$0	0.0%
Claims & Settlements	\$0	0.0%
Total	\$683	8.8%